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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
0400: Research, Development, Test & Evaluation, Defense-Wide BA 5: Development & Demonstration (SDD)				PE 0605018BTA: Defense Integrated Military Human Resources System (DIMHRS)							
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	18.710	11.800	-	-	-	-	-	-	-	Continuing	Continuing
117: Defense Integrated Military Human Resources System	18.710	11.800	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

To meet the requirement for enterprise-level personnel visibility, the Department will establish the Enterprise Information Web (EIW), formerly known as the Enterprise Information Warehouse, to provide enterprise-level business intelligence and analytics capability with near real-time authoritative source personnel and pay information to quickly and accurately account for personnel, support the management of troop strength and war planning, and aid in the development of personnel-related policy. EIW continues technology demonstration (proof-of-delivery) in the following areas: 1) modeling retirements processes and data using open standards; and, 2) populating a resource description framework (RDF) data store with human resources data from multiple authoritative data sources.

B. Program Change Summary (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	70.000	11.800	8.800	-	8.800
Current President's Budget	18.710	11.800	-	-	-
Total Adjustments	-51.290	-	-8.800	-	-8.800
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• BTA Disestablishment	-	-	-8.800	-	-8.800
• Congressional Reductions	-51.290	-	-	-	-

Change Summary Explanation

FY 2010 reduction in funding is due to funds being transitioned to the individual military departments to oversee, build-out, and deploy beginning in FY10. Program Transfers to OSD (DCMO) as a result of BTA disestablishment in FY2011 per SECDEF decision.

C. Accomplishments/Planned Programs (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Accomplishments / Efforts / Subtotal Cost	18.710	11.800	-	-	-

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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
<i>FY 2010 Accomplishments:</i> <ul style="list-style-type: none"> • Completed transfer of DIMHRS Core to the Service • Initiated Proof of Delivery (POD) for Enterprise Information Web (EIW) • Completed the first four PODs providing proof that the proposed technology solution can integrate data from disparate sources in an effective and efficient manner. <i>FY 2011 Plans:</i> <ul style="list-style-type: none"> • Complete remaining PODs • Establish EIW operational environment at DMD C • Begin initial integration of Army Integrated Personnel and Pay Systems(IPPS)data • Initiate integration plans and activities for Air Force and Navy IPPS <i>FY 2012 Base Plans:</i> Program Transfers to OSD (DCMO) as a result of BTA disestablishment in FY2011 per SECDEF decision.					
<i>FY 2012 OCO Plans:</i> NA					
Accomplishments/Planned Programs Subtotals	18.710	11.800	-	-	-

D. Other Program Funding Summary (\$ in Millions)

N/A

E. Acquisition Strategy

Acquisition Approach for Enterprise Information Web (EIW) was submitted to USD(AT&L) in October 2009. Currently EIW is not an acquisition initiative but is engaged in exploring base technology re-application. The Acquisition Strategy for the EIW will be developed in the future when ready to prepare for a milestone A.

Program Transfers to OSD (DCMO) as a result of BTA disestablishment in FY2011 per SECDEF decision.

F. Performance Metrics

NA

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Business Transformation Agency											DATE: February 2011		
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Product Development (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
DIMHRS Core Integrator/ Developer	C/CPAF	Northrop Grumman:New Orleans, LA	89.515	-		-		-		-	0.000	89.515	
Enterprise Information Web Support	C/TBD	SAIC:McLean, VA	10.498	11.800	Jan 2011	-		-		-	0.000	22.298	
Subtotal			100.013	11.800		-		-		-	0.000	111.813	
Support (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Peoplesoft Consultants	C/FFP	Oracle, Inc.:New Orleans, LA	4.262	-		-		-		-	Continuing	Continuing	
Oracle Maintenance	C/FFP	Oracle, Inc.:New Orleans, LA	5.455	-		-		-		-	Continuing	Continuing	
Hosting Costs	MIPR	DISA:Production and COOP Sites	18.471	-		-		-		-	Continuing	Continuing	
Subtotal			28.188	-		-		-		-			
Test and Evaluation (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Testing 1	MIPR	Army Evaluation Center:New Orleans, LA	0.383	-		-		-		-	0.000	0.383	
Testing 2	MIPR	AFOTEC:New Orleans, LA	0.100	-		-		-		-	0.000	0.100	
Testing 3	MIPR	JITC East:New Orleans, LA	0.726	-		-		-		-	0.000	0.726	
Testing 4	MIPR		0.375	-		-		-		-	0.000	0.375	

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Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Business Transformation Agency										DATE: February 2011			
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	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Transition to Services																												
Development of Data Warehouse																												
Deployment of Data Warehouse																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Business Transformation Agency			DATE: February 2011
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Transition to Services	2	2010	2	2010
Development of Data Warehouse	1	2010	4	2011
Deployment of Data Warehouse	1	2012	4	2012

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